

6440 University of California

The University of California (UC) provides instruction in undergraduate, graduate professional, and graduate academic programs through the doctoral degree level; research; continuing education for adult learners; and public service.

The UC was founded in 1868 as a public, state-supported land-grant institution. It was written into the State Constitution of 1879 as a public trust to be administered by the Regents of the UC. The Board of Regents includes the following 26 members: 7 ex officio members, 18 members appointed by the Governor with the approval of the Senate for 12-year terms, and 1 student appointed by the Board. The Governor is President of the Regents.

The 1960 Master Plan for Higher Education designates UC as the primary state-supported academic agency for research. The UC also serves students at all levels of higher education in California and serves as the public segment primarily responsible for awarding doctoral degrees and several professional degrees, including in medicine and law.

There are ten UC campuses: Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz. Nine of these are general campuses that offer undergraduate, graduate, and professional education. The San Francisco campus is devoted exclusively to the health sciences. The university operates five teaching hospitals and administers more than 800 research centers, institutes, laboratories, and programs. It also oversees one United States Department of Energy laboratory and partners with private industry to manage two other Department of Energy laboratories.

The Regents appoint a university president, who is typically responsible for overall policy development, planning, and resource allocation. The ten UC chancellors are responsible for management of the individual campuses. The Regents have delegated authority to the Academic Senate, including responsibility for policies on admissions and academic programs.

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
5440 Support	127,118.4	127,118.4	127,118.4	\$51,700,303	\$53,563,494	\$56,220,159
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	127,118.4	127,118.4	127,118.4	\$51,700,303	\$53,563,494	\$56,220,159
FUNDING				2023-24*	2024-25*	2025-26*
0001 General Fund				\$4,818,297	\$4,864,580	\$4,941,820
0007 Breast Cancer Research Account, Breast Cancer Fund				-8,503	5,575	12,062
0042 State Highway Account, State Transportation Fund				1,000	1,000	1,000
0046 Public Transportation Account, State Transportation Fund				980	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund				9,527	10,314	7,084
0320 Oil Spill Prevention and Administration Fund				2,500	3,250	3,250
0814 California State Lottery Education Fund				61,034	55,520	55,519
0890 Federal Trust Fund				3,500	3,500	3,500
0895 Federal Funds - Not In State Treasury				5,143,903	5,462,000	5,610,000
0945 California Breast Cancer Research Fund				-	178	363
0993 University Funds--Unclassified				41,588,368	43,086,456	45,442,563
1017 Umbilical Cord Blood Collection Program Fund				2,500	2,500	2,500
3054 Health Care Benefits Fund				2,200	2,200	2,200
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund				5,000	5,000	5,000
3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund				28,836	24,614	21,822
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund				40,697	29,430	29,071
3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2				39	2,000	2,000
3395 California Electronic Cigarette Excise Tax Fund, University of California Medical Education Account				-	2,000	2,000
3443 Health Care Oversight & Accountability Subfund, Protect Access to Health Care Fund				-	-	75,000
8054 California Cancer Research Fund				425	425	425
8141 Electronic Cigarette Settlements Fund				-	1,972	2,000
TOTALS, EXPENDITURES, ALL FUNDS				\$51,700,303	\$53,563,494	\$56,220,159

LEGAL CITATIONS AND AUTHORITY

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued

DEPARTMENT AUTHORITY

California Constitution, Article IX, Section 9.

DETAILED BUDGET ADJUSTMENTS

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments			-			-
Workload Budget Change Proposals			-			-
• Adjustment to University Operations Efficiencies Reductions	\$-	\$-	-	\$266,904	\$-	-
• Adjustment to Support University Costs	-	-	-	240,773	-	-
• Reappropriation of the California Climate Initiatives (Chs. 43, 45, 249, Stats. of 2022) (Ch.33, Stats. 2023)	-	-	-	42,000	-	-
• Adjustment to Support the Journalism Fellowship Program at UC Berkeley	-	-	-	15,000	-	-
• Adjustment to Support the Cal-Bridge Initiative	-	-	-	5,000	-	-
• Adjustment to Support the University of California, San Diego, Public Health Degree	-	-	-	5,000	-	-
• Adjustment to Support the University of California, Davis, Transportation and Research Center	-	-	-	4,500	-	-
• Adjustment to Support the University of California, Office of the President for Campus Climate and Antidiscrimination Efforts	-	-	-	3,600	-	-
• Adjustment to Support the University of California, Menopause Center	-	-	-	3,000	-	-
• Adjustment to Support the University of California, San Diego, ALERTCalifornia Program	-	-	-	2,500	-	-
• Adjustment to Support First Star Academies at UC Campuses	-	-	-	1,800	-	-
• Adjustment to Support the University of California, San Francisco, Dentistry Pilot Program	-	-	-	1,800	-	-
• Adjustment to Support the PRIME Central Coast Program at the University of California, Davis School of Medicine.	-	-	-	1,500	-	-
• Adjustment to Support the University of California Firearm Violence Research Center	-	-	-	1,000	-	-
• Adjustment to Support the University of California, Los Angeles, Social Media Research	-	-	-	750	-	-
• Adjustment to Support the California Local Newspaper Projects at UC Riverside	-	-	-	430	-	-
• Adjustment to Debt Service for Higher Education Student Housing Grant Program	-	-	-	-1,000	-	-
• Defer 2025-26 non-resident	-	-	-	-31,000	-	-
• Defer 2025-26 UC Base	-	-	-	-240,773	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$322,784	\$-	-
Other Workload Budget Adjustments			-			-

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6440 University of California - Continued

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjustment to Reflect Graduate Medical Education Investments pursuant to WIC 14199.108.3(a)(11)	-	-	-	-	75,000	-
• Adjustment to Reflect Revised Electronic Cigarette Tax Fund Estimates	-	672	-	-	631	-
• Adjustment to Reflect Available California Breast Cancer Research Fund	-	-	-	-	185	-
• Adjustment to Support the UC Agriculture and Natural Resources. AB 157 Chap. 994, Statutes of 2024	-	-	-	-	-	-
• Adjustment to the UC Agriculture and Natural Resources, per the University Operations Efficiency Reductions	-	-	-	-	-	-
• Executive Order E 24/25 - 210 Revised: CS 90.00 Funding for 2025 Southern California Fires	948	-	-	-	-	-
• Adjustment to Reflect Available Resources in the Medical Research Program Account Fund	-	-136	-	-	-1,033	-
• Adjustment to Reflect Available Breast Cancer Research Account Fund Resources	-	-	-	-	-1,614	-
• Adjustment to Reflect Research Account, Cigarette and Tobacco Products Surtax Fund Resources	-	-	-	-	-1,753	-
• Adjustment to Reflect Revised California Lottery Education Fund Estimates	-	-3,861	-	-	-3,862	-
• Section 4.05 Government Efficiencies Reductions	-125,000	-	-	-396,596	-	-
• Miscellaneous Baseline Adjustments	-	-962,146	7,771.0	271,773	1,542,920	7,771.0
Totals, Other Workload Budget Adjustments	\$-124,052	\$-965,471	7,771.0	\$-124,823	\$1,610,474	7,771.0
Totals, Workload Budget Adjustments	\$-124,052	\$-965,471	7,771.0	\$197,961	\$1,610,474	7,771.0
Totals, Budget Adjustments	\$-124,052	\$-965,471	7,771.0	\$197,961	\$1,610,474	7,771.0

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6440 University of California - Continued
3-Year Expenditures and Positions

	Positions			Expenditures		
	Actual 2023-24	Estimated 2024-25	Estimated 2025-26	Actual 2023-24	Estimated 2024-25 ¹	Estimated 2025-26 ¹
Instruction	29,616.2	29,616.2	29,616.2	\$9,751,859	\$9,897,091	\$10,157,521
General Campuses Instruction	16,616.3	16,616.3	16,616.3	4,913,057	5,062,168	5,051,001
Health Sciences Instruction	11,866.6	11,866.6	11,866.6	4,563,704	4,558,923	4,830,520
Summer Sessions Instruction	125.2	125.2	125.2	19,633	21,000	21,000
University Extension Instruction	1,008.1	1,008.1	1,008.1	255,465	255,000	255,000
Research	4,772.8	4,772.8	4,772.8	837,585	870,902	964,739
Public Service	3,075.7	3,075.7	3,075.7	512,058	507,251	650,080
Academic Support	16,176.4	16,176.4	16,176.4	4,317,154	4,339,404	4,476,341
Libraries Academic Support	1,471.3	1,471.3	1,471.3	297,842	303,826	302,306
Other Academic Support	14,705.1	14,705.1	14,705.1	4,019,312	4,035,578	4,174,035
Teaching Hospitals	48,150.8	48,150.8	48,150.8	18,434,267	19,724,430	21,104,905
Student Services	6,738.8	6,738.8	6,738.8	1,575,894	1,594,113	1,669,405
Institutional Support	14,037.2	14,037.2	14,037.2	1,392,309	1,420,663	1,443,239
Operation and Maintenance of Plant	4,550.5	4,550.5	4,550.5	1,243,731	1,175,056	1,265,862
Student Financial Aid	-	-	-	1,851,923	1,910,098	1,996,127
Auxiliary Enterprises	-	-	-	1,717,639	1,804,000	1,894,000
Provisions for Allocation	-	-	-	127,312	135,085	135,079
Program Maintenance	-	-	-	149,039	152,401	143,861
Extramural Programs	-	-	-	9,789,533	10,033,000	10,319,000
Instruction Extramural Programs	-	-	-	599,498	624,733	654,964
Research Extramural Programs	-	-	-	6,226,508	6,130,050	6,227,117
Public Service Extramural Programs	-	-	-	469,552	489,318	512,994
Academic Support Extramural Programs	-	-	-	186,375	194,220	203,618
Teaching Hospitals Extramural Programs	-	-	-	21,840	22,759	23,860
Student Services Extramural Programs	-	-	-	105,852	110,308	115,645
Institutional Support Extramural Programs	-	-	-	127,064	132,412	138,819
Operation and Maintenance of Plant Extramural Programs	-	-	-	158,787	165,471	173,477
Student Financial Aid Extramural Programs	-	-	-	729,586	760,298	797,086
Auxiliary Enterprises Extramural Programs	-	-	-	19,606	20,431	21,420
Department of Energy Laboratory	-	-	-	1,144,865	1,383,000	1,450,000
TOTALS, POSITIONS AND EXPENDITURES	127,118.4	127,118.4	127,118.4	\$51,700,303	\$53,563,494	\$56,220,159

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6440 University of California - Continued
Detailed Expenditures by Program

	Actual	Expenditures	
	2023-24	Estimated	Estimated
		2024-25	2025-26
INSTRUCTION			
GENERAL CAMPUSES INSTRUCTION			
State Operations:			
General Fund	\$2,153,989	\$2,216,802	\$2,090,572
Higher Education Fees and Income (UC General Funds)	549,609	557,196	565,821
Higher Education Fees and Income (Student Fees)	1,629,641	1,710,276	1,788,424
Restricted Fund Sources	579,818	577,894	606,184
Totals, State Operations	\$4,913,057	\$5,062,168	\$5,051,001
Faculty Salaries and Related Benefits	2,605,819	2,684,905	2,678,983
Teaching Assistant Salaries	242,523	249,884	249,332
Instructional Support and Related Benefits	1,621,166	1,670,368	1,666,683
Equipment Replacement	60,610	62,450	62,312
Instructional Technology and Computing	44,557	45,909	45,808
Summer	338,382	348,652	347,883
	4,913,057	5,062,168	5,051,001
HEALTH SCIENCES INSTRUCTION			
State Operations:			
General Fund	\$354,756	\$355,772	\$351,539
Higher Education Fees and Income (UC General Funds)	58,808	59,620	60,543
Higher Education Fees and Income (Student Fees)	132,077	138,612	144,946
Restricted Fund Sources	4,018,063	4,004,919	4,273,492
Totals, State Operations	\$4,563,704	\$4,558,923	\$4,830,520
Medicine	4,159,710	4,155,347	4,403,220
Dentistry	104,659	104,550	110,786
Nursing	81,299	81,213	86,058
Optometry	21,027	21,005	22,258
Pharmacy	19,920	19,899	21,087
Public Health	80,159	80,075	84,851
Veterinary Medicine	91,051	90,955	96,381
Drew	5,879	5,879	5,879
	4,563,704	4,558,923	4,830,520
SUMMER SESSIONS INSTRUCTION			
State Operations:			
Restricted Fund Sources	\$19,633	\$21,000	\$21,000
Totals, State Operations	\$19,633	\$21,000	\$21,000
UNIVERSITY EXTENSION INSTRUCTION			
State Operations:			
General Fund	\$0	\$0	\$0
Restricted Fund Sources	255,465	255,000	255,000
Totals, State Operations	\$255,465	\$255,000	\$255,000
RESEARCH			
State Operations:			
General Fund	\$326,241	\$349,893	\$423,306
Higher Education Fees and Income (UC General Funds)	58,316	59,121	60,036
Restricted Fund Sources	453,028	461,888	481,397
Totals, State Operations	\$837,585	\$870,902	\$964,739
General Campuses	346,783	354,358	391,830
Health Sciences	393,772	402,374	444,923
Agriculture	94,551	96,617	106,833
Tobacco-Related Diseases	9,527	10,314	7,084
Breast Cancer Research	-8,503	5,753	12,425
Faculty Grants and Travel	1,455	1,486	1,644
	837,585	870,902	964,739

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6440 University of California - Continued**Detailed Expenditures by Program****PUBLIC SERVICE****State Operations:**

General Fund	\$254,616	\$250,600	\$381,048
Higher Education Fees and Income (UC General Funds)	3,022	3,064	3,111
Restricted Fund Sources	254,420	253,587	265,921
Totals, State Operations	\$512,058	\$507,251	\$650,080

Student Academic Preparation and Educational Partnerships (Subtotal)	63,379	62,821	79,401
UC Scout	4,447	4,405	5,645
ASSIST	1,932	1,913	2,452
Community College Articulation	600	600	645
Community College Transfer Programs	7,429	7,360	9,432
Graduate and Professional School Programs	6,927	6,862	8,795
Early Academic Outreach Program	18,228	18,057	23,141
Math, Engineering, Science Achievement (MESA)	6,762	6,698	8,584
Puente	1,888	1,870	2,397
Student Initiated Programs	2,854	2,827	3,623
GEAR UP	3,500	3,500	3,500
UC Links	592	586	751
K-20 Intersegmental Alliances	5,122	5,074	6,503
Evaluation	1,773	1,756	2,251
Other Student Academic Preparation and Educational Partnership Programs	1,325	1,313	1,682
Other Public Service Programs (Subtotal):	448,679	444,430	570,679
California Subject Matter Project	4,659	4,615	5,915
California State Summer School for Math and Science	2,957	2,929	3,754
Cooperative Extension	95,195	96,923	93,237
Umbilical Cord Blood Collection Program	2,500	2,500	2,500
Professional Development Programs	39,802	39,109	54,091
Health and Sciences Initiatives (Including Teratogen Registry)	178,798	175,687	242,988
C.R. Drew University of Medicine and Science	3,811	3,811	3,811
Cultural Programming	40,804	40,094	55,453
Other	80,153	78,762	108,930
	512,058	507,251	650,080

ACADEMIC SUPPORT**LIBRARIES ACADEMIC SUPPORT****State Operations:**

General Fund	\$137,149	\$141,148	\$133,111
Higher Education Fees and Income (UC General Funds)	38,229	38,757	39,357
Higher Education Fees and Income (Student Fees)	35,206	36,948	38,636
Restricted Fund Sources	87,258	86,973	91,202
Totals, State Operations	\$297,842	\$303,826	\$302,306

Campus Libraries	281,559	287,216	285,779
California Digital Library	16,283	16,610	16,527
	297,842	303,826	302,306

OTHER ACADEMIC SUPPORT**State Operations:**

General Fund	\$484,205	\$498,325	\$469,949
Higher Education Fees and Income (UC General Funds)	134,558	136,415	138,527
Higher Education Fees and Income (Student Fees)	216,346	227,051	237,425
Restricted Fund Sources	3,184,203	3,173,787	3,328,134
Totals, State Operations	\$4,019,312	\$4,035,578	\$4,174,035

Museums and Galleries	42,835	43,008	44,484
Demonstration Schools	14,176	14,233	14,722
Vivaria and Other	1,081,578	1,085,955	1,123,212
Dental Clinics	22,692	22,784	23,565
Optometry Clinics	14,451	14,509	15,007
Neuropsychiatric Institutes	137,464	138,020	142,756
Veterinary Medical Teaching Facility	89,580	89,943	93,028

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6440 University of California - Continued**Detailed Expenditures by Program**

Vivaria and Other (Health Sciences)	2,608,089	2,618,644	2,708,488
Occupational Health Centers	8,447	8,482	8,773
	4,019,312	4,035,578	4,174,035
TEACHING HOSPITALS			
State Operations:			
General Fund	\$3,366	\$3,366	\$3,366
Restricted Fund Sources	18,430,901	19,721,064	21,101,539
Totals, State Operations	\$18,434,267	\$19,724,430	\$21,104,905
STUDENT SERVICES			
State Operations:			
General Fund	\$17,873	\$17,873	\$17,873
Higher Education Fees and Income (Student Fees)	442,001	463,871	485,067
Restricted Fund Sources	1,116,020	1,112,369	1,166,465
Totals, State Operations	\$1,575,894	\$1,594,113	\$1,669,405
Social and Cultural Activities	494,650	500,368	524,001
Supplementary Educational Services	39,572	40,029	41,920
Counseling and Career Guidance	161,779	163,650	171,379
Financial Aid Administration	37,244	37,675	39,454
Student Admissions and Records	126,863	128,330	134,391
Student Health Services	715,786	724,061	758,260
	1,575,894	1,594,113	1,669,405
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$250,634	\$257,943	\$242,758
Higher Education Fees and Income (UC General Funds)	531,569	538,907	547,249
Higher Education Fees and Income (Student Fees)	297,695	312,425	326,700
Restricted Fund Sources	312,411	311,388	326,532
Totals, State Operations	\$1,392,309	\$1,420,663	\$1,443,239
Executive Management	289,656	295,555	300,252
Fiscal Operations	145,444	148,406	150,765
General Administrative Services	540,293	551,296	560,056
Logistical Services	146,085	149,060	151,428
Community Relations	270,831	276,346	280,738
	1,392,309	1,420,663	1,443,239
OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$503,117	\$429,372	\$493,358
Higher Education Fees and Income (UC General Funds)	276,164	279,976	284,310
Higher Education Fees and Income (Student Fees)	52,643	55,248	57,772
Restricted Fund Sources	411,807	410,460	430,422
Totals, State Operations	\$1,243,731	\$1,175,056	\$1,265,862
Plant Administration	76,884	72,639	73,472
Building Maintenance	627,255	592,620	599,422
Grounds Maintenance	14,963	14,137	14,299
Janitorial	33,854	31,985	32,352
Utilities Operation	28,062	26,512	26,816
Utilities Purchase	430,782	406,995	411,666
Refuse	1,931	1,824	1,845
Fire Departments	30,000	28,344	28,669
	1,243,731	1,175,056	1,188,541
STUDENT FINANCIAL AID			
State Operations:			
General Fund	\$56,000	\$56,000	\$56,000
Higher Education Fees and Income (UC General Funds)	8,140	8,140	8,140
Higher Education Fees and Income (Student Fees)	1,213,712	1,273,766	1,331,968
Restricted Fund Sources	574,071	572,192	600,019
Totals, State Operations	\$1,851,923	\$1,910,098	\$1,996,127
AUXILIARY ENTERPRISES			
State Operations:			

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6440 University of California - Continued**Detailed Expenditures by Program**

Restricted Fund Sources	\$1,717,639	\$1,804,000	\$1,894,000
Totals, State Operations	\$1,717,639	\$1,804,000	\$1,894,000
PROVISIONS FOR ALLOCATION			
State Operations:			
General Fund	\$127,312	\$135,085	\$135,079
Restricted Fund Sources	-	-	-
Totals, State Operations	\$127,312	\$135,085	\$135,079
PROGRAM MAINTENANCE			
State Operations:			
General Fund	\$149,039	\$152,401	\$143,861
Totals, State Operations	\$149,039	\$152,401	\$143,861
EXTRAMURAL PROGRAMS			
INSTRUCTION EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$599,498	\$624,733	\$654,964
Totals, State Operations	\$599,498	\$624,733	\$654,964
RESEARCH EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$6,226,508	\$6,130,050	\$6,227,117
Totals, State Operations	\$6,226,508	\$6,130,050	\$6,227,117
PUBLIC SERVICE EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$469,552	\$489,318	\$512,994
Totals, State Operations	\$469,552	\$489,318	\$512,994
ACADEMIC SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$186,375	\$194,220	\$203,618
Totals, State Operations	\$186,375	\$194,220	\$203,618
TEACHING HOSPITALS EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$21,840	\$22,759	\$23,860
Totals, State Operations	\$21,840	\$22,759	\$23,860
STUDENT SERVICES EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$105,852	\$110,308	\$115,645
Totals, State Operations	\$105,852	\$110,308	\$115,645
INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$127,064	\$132,412	\$138,819
Totals, State Operations	\$127,064	\$132,412	\$138,819
OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL			
State Operations:			
Restricted Fund Sources	\$158,787	\$165,471	\$173,477
Totals, State Operations	\$158,787	\$165,471	\$173,477
STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$729,586	\$760,298	\$797,086
Totals, State Operations	\$729,586	\$760,298	\$797,086
AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS			
State Operations:			
Restricted Fund Sources	\$19,606	\$20,431	\$21,420
Totals, State Operations	\$19,606	\$20,431	\$21,420

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6440 University of California - Continued
Detailed Expenditures by Program

DEPARTMENT OF ENERGY LABORATORY**State Operations:**

Restricted Fund Sources	<u>\$1,144,865</u>	<u>\$1,383,000</u>	<u>\$1,450,000</u>
Totals, State Operations	\$1,144,865	\$1,383,000	\$1,450,000

TOTALS, EXPENDITURES

General Fund	\$4,818,297	\$4,864,580	\$4,941,820
Breast Cancer Research Account, Breast Cancer Fund	-8,503	5,575	12,062
Pacific Earthquake Engineering Research Center	1,000	1,000	1,000
Public Transportation Account, State Transportation Fund	980	980	980
Research Account, Cigarette and Tobacco Products Surtax Fund	9,527	10,314	7,084
Oil Spill Prevention and Administration Fund	2,500	3,250	3,250
California State Lottery Education Fund	61,034	55,520	55,519
Federal Trust Fund	3,500	3,500	3,500
Federal Funds - Not In State Treasury	30,609	31,000	31,000
Extramural Federal Funds - Not In State Treasury	3,968,429	4,048,000	4,129,000
Extramural Federal Funds (Department of Energy)	1,144,865	1,383,000	1,450,000
California Breast Cancer Research Fund	0	178	363
Higher Education Fees and Income (UC General Funds)	1,658,415	1,681,195	1,707,095
Higher Education Fees and Income (Student Fees)	4,019,322	4,218,197	4,410,939
University Funds--Unclassified	31,234,392	32,585,064	34,584,529
Extramural Nonfederal Unclassified Funds (State Agency Agreements)	640,133	608,000	608,000
Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and	3,311,309	3,444,000	3,582,000
Extramural Nonfederal Unclassified Funds (Other University Funds)	724,797	550,000	550,000
Umbilical Cord Blood Collection Program Fund	2,500	2,500	2,500
Research and Prevention Tobacco Tax Act of 2016 Fund (Graduate Medical	28,836	24,614	21,822
Research and Prevention Tobacco Tax Act of 2016 Fund (Medical Research	40,697	29,430	29,071
Health Care Benefit Fund	2,200	2,200	2,200
Road Maintenance & Rehabilitation	5,000	5,000	5,000
Cannabis Tax Fund - University of California San Diego	39	2,000	2,000
California Cancer Research Fund	425	425	425
Type 1 Diabetes Research Fund	0	0	0
E-Cigarette Fund	0	2,000	2,000
Electronic Cigarette Settlements Fund	0	1,972	2,000
Health Care Oversight & Accountability	0	0	75,000
Totals, Expenditures	\$51,700,303	\$53,563,494	\$56,220,159

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued**Full-Time Equivalent Enrollment**

	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
	Actual	Estimated Actual	Projected Actuals
General Campuses:			
Academic Year			
Undergraduate:			
Lower Division	70,779	71,343	71,343
Resident	58,464	59,387	60,289
Nonresident	12,315	11,956	11,054
Upper Division	148,928	150,227	150,227
Resident	125,448	127,431	127,431
Nonresident	23,480	22,796	22,796
<hr/>			
Totals, Undergraduate	219,707	221,570	221,570
Resident	183,912	186,818	187,720
Nonresident	35,795	34,752	33,850
Postbaccalaureate	62	76	76
Resident	62	76	76
Nonresident	-	-	-
Graduate	37,518	37,628	38,067
Resident	21,300	21,350	21,622
Nonresident	16,218	16,278	16,445
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Subtotal	257,287	259,274	259,713
Resident	205,274	208,244	209,418
Nonresident	52,013	51,030	50,295
State Supported Summer Enrollment:			
Undergraduate	18,164	19,897	19,897
Postbaccalaureate	14	18	18
Graduate	574	715	715
<hr/>			
Subtotal	18,752	20,630	20,630
Resident	18,752	20,630	20,630
Nonresident	-	-	-
<hr/>			
Totals, General Campuses	276,039	279,904	280,343
Resident	224,026	228,874	230,048
Nonresident	52,013	51,030	50,295
Health Sciences:			
Undergraduate	1,675	3,366	3,366
Resident	1,573	3,143	3,143
Nonresident	102	223	223
Graduate:			
Academic	2,467	2,698	2,724
Professional	13,302	13,518	13,678
<hr/>			
Totals, Health Sciences	17,444	19,582	19,768
Resident	16,026	17,960	18,075
Nonresident	1,418	1,622	1,693
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TOTALS	293,483	299,486	300,111
Resident	240,052	246,834	248,123
Nonresident	53,431	52,652	51,988

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued

Student Fees for Full-Time Students

	2023-24 ²		2024-25 ²		2025-26 ²	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
Undergraduate Students						
Tuition	12,522	12,522	13,146	13,146	13,602	13,602
Student Services Fee	1,230	1,230	1,290	1,290	1,332	1,332
Nonresident Supplemental Tuition	-	32,574	-	34,200	-	37,602
Total Mandatory Charges	13,752	46,326	14,436	48,636	14,934	52,536
Campus-based Fees ¹	1,628	1,628	1,726	1,726	1,812	1,812
Total Charges	15,380	47,954	16,162	50,362	16,746	54,348
Graduate Academic Students						
Tuition	12,264	12,264	12,762	12,762	13,140	13,140
Student Services Fee	1,206	1,206	1,254	1,254	1,290	1,290
Nonresident Supplemental Tuition	-	15,102	-	15,102	-	15,102
Total Mandatory Charges	13,470	28,572	14,016	29,118	14,430	29,532
Campus-based Fees ¹	1,015	1,015	1,055	1,055	1,108	1,108
Total Charges	14,485	29,587	15,071	30,173	15,538	30,640
Graduate Professional Students						
Tuition	12,264	12,264	12,762	12,762	13,140	13,140
Student Services Fee	1,206	1,206	1,254	1,254	1,290	1,290
Nonresident Supplemental Tuition	-	12,245	-	12,245	-	12,245
Total Mandatory Charges	13,470	25,715	14,016	26,261	14,430	26,675
Campus-based Fees ¹	1,015	1,015	1,055	1,055	1,108	1,108
Professional Degree Supplemental Tuition ³						
Students in Business	\$30,411-\$54,318	\$30,411-\$54,318	\$31,620-\$57,034	\$31,620-\$57,034	\$31,620-\$57,034	\$31,620-\$57,034
Students in Law	40,390-47,040	40,390-47,222	42,310-47,040	42,310-47,222	42,310-47,040	42,310-47,222
Students in Medicine	24,486-30,304	24,486-30,304	25,464-30,304	25,464-30,304	25,464-30,304	25,464-30,304
Students in Nursing	13,437	13,437	14,412-23,052	14,412-23,052	14,412-23,052	14,412-23,052
Students in Other Professional Programs	4,962-40,152	4,962-40,152	5,109-42,159	5,109-42,159	5,109-42,159	5,109-42,159
Total Charges						
Students in Business	51,440	63,685	54,208	66,453	54,675	66,920
Students in Law	57,447	69,738	59,525	71,816	59,992	72,283
Students in Medicine	41,896	54,141	42,945	55,190	43,412	55,657
Students in Nursing	28,216	40,461	32,085	44,330	32,552	44,797
Students in Other Professional Programs	30,713	43,134	32,015	44,471	32,482	44,938

¹ Campus-based fees vary by campus; values shown here are averages on a weighted basis using campus enrollment. Campus-based fees for 2025-26 have not yet been determined and reflect a five-percent increase from 2024-25 levels. Campus-based fees do not include waivable health insurance fees. Waivable health insurance fees average \$3,315 for undergraduate students and \$6,719 for graduate students in 2024-25.

² In July 2021, the UC Board of Regents approved a multi-year Tuition Stability Plan that affects Tuition, the Student Services Fee, and Nonresident Supplemental Tuition (NRST). For undergraduate students entering fall 2022 and later, the three charges will be assessed on a cohort basis. For graduate students, the three charges will continue to be assessed on a uniform basis. The 2023-24, 2024-25 and 2025-26 amounts for undergraduate students, as shown in the display, reflect student fee levels for the cohort entering fall 2023, fall 2024 and fall 2025, respectively.

³ Professional Degree Supplemental Tuition levels for 2025-26 have not yet been determined; the figures shown here are unchanged from 2024-25 levels.

6440 University of California - Continued
Income and Funds Available for Expenditure

	2023-24	2024-25	2025-26
General Funds	\$4,818,297	\$4,864,580	\$4,941,820
Special and Nongovernmental Cost Funds	146,235	146,958	222,276
Totals, State Appropriations	<u>\$4,964,532</u>	<u>\$5,011,538</u>	<u>\$5,164,096</u>
UNIVERSITY SOURCES			
General Funds Income:			
Student Tuition and Fees:			
Nonresident Supplemental Tuition	\$1,195,808	\$1,225,195	\$1,251,095
Application for admission and other fees	53,198	55,000	55,000
Interest on General Fund Balances	2,000	2,000	2,000
Federal Contract and Grant Overhead	361,403	361,000	361,000
Overhead on State Agency Agreements	29,723	30,000	30,000
Other	16,283	8,000	8,000
Totals, General Funds Income	<u>\$1,658,415</u>	<u>\$1,681,195</u>	<u>\$1,707,095</u>
Special Funds Income:			
United States Appropriations	30,609	31,000	31,000
Federal Trust Fund - Gear Up	3,500	3,500	3,500
Local Government	311,897	312,000	312,000
Student Tuition and Fees:			
Tuition	3,288,114	3,469,114	3,645,114
Student Services Fee	360,696	378,083	394,825
Selected Professional Charges	370,512	371,000	371,000
(Subtotals, mandatory systemwide and professional charges)	<u>\$4,019,322</u>	<u>\$4,218,197</u>	<u>\$4,410,939</u>
University Extension	255,465	255,000	255,000
Summer Session	19,633	21,000	21,000
Other Fees	1,272,035	1,033,000	1,063,990
Sales and Services - Educational Activities	6,873,012	7,217,000	7,578,000
Sales and Services - Teaching Hospitals	18,430,901	19,721,064	21,101,539
Sales and Services - Support Activities	1,326,943	1,161,000	1,196,000
Endowments	490,329	511,000	613,000
Auxiliary Enterprises	1,717,786	1,804,000	1,894,000
Contract and Grant Administration	65,205	69,000	69,000
Department of Energy Management Fee	25,679	26,000	26,000
Other (incl. University Opportunity Fund)	445,507	455,000	455,000
Totals, Special Funds Income	<u>\$35,287,823</u>	<u>\$36,837,761</u>	<u>\$39,029,968</u>
Totals, University Sources	<u>\$36,946,238</u>	<u>\$38,518,956</u>	<u>\$40,737,063</u>
TOTAL INCOME AND FUNDS AVAILABLE	<u>\$41,910,770</u>	<u>\$43,530,494</u>	<u>\$45,901,159</u>

¹ Estimates are subject to heightened uncertainty due to potential COVID-19-related impacts on operations, services, and revenues.

6440 University of California - Continued

PROGRAM DESCRIPTIONS

5440 - This program provides support for the university. Expenditures are for the following purposes:

INSTRUCTION

General Campuses

This program includes direct instructional resources associated with the schools and colleges located on the general campuses. Classroom and laboratory instruction, instructional technology, online education, and joint scholarly research activities of students and faculty are included.

Health Sciences

This program includes instruction in 21 schools that provide education in various health fields to students preparing for careers in health care, teaching, and research. The health science schools are located on seven campuses and include six schools of medicine (Davis, Irvine, Los Angeles, Riverside, San Diego and San Francisco), two schools of dentistry, four schools of nursing, four schools of public health, three schools of pharmacy, one school of veterinary medicine, and one school of optometry. In addition, programs in medical education are conducted at Berkeley, Fresno, and the Charles R. Drew University of Medicine and Science in Los Angeles.

Summer Session

This program includes instruction for non-matriculated students who enroll in summer sessions.

University Extension

This program includes classes, hybrid instructional programs, short courses, seminars, conferences, field studies, online education, and similar activities throughout the state and in several foreign countries. University Extension has open enrollment courses for individuals as well as organizational partnerships supported by contracts and grants with the state and public agencies, non-profit organizations, and private companies. University Extension's offerings are often designed to serve the continuing educational needs of working professionals. University Extension offers undergraduate and graduate transferable degree credit and certificate and degree completion programs.

RESEARCH

This program includes research activities. The university is designated by the 1960 Master Plan for Higher Education as the primary state-supported academic agency for research.

PUBLIC SERVICE

This program includes a broad range of activities organized by the university to serve students, teachers, and staff in K-12 schools and community colleges, as well as the public in general. The program includes student academic preparation programs and educational partnerships. In these programs, the university works with schools and other partners to help certain groups of students meet the standards of academic preparation needed to be successful in higher education and the workforce. The program also includes UC Cooperative Extension, which provides applied research and educational programs in agriculture and natural resources, family and consumer sciences, and community resource development. Campuses also conduct other public service programs, such as arts and lecture programs and student-initiated community service projects. This program also includes a health sciences program jointly operated with the Charles R. Drew University of Medicine and Science.

ACADEMIC SUPPORT

Libraries

The library program facilitates scholarship, research, and developments based on the utilization and sharing of knowledge, publications and scholarly materials in all formats. The library system provides support for programs of teaching and research and serves the needs of students, faculty and staff; and provides interinstitutional support for academic programs in other institutions of higher learning in California, both public and private.

Academic Support

This program includes activities organized and operated in connection with educational departments and conducted as a basic support for the departments' educational programs.

The program includes facilities that are extensions of the health sciences schools and provide both clinical experience and community health services, including dental clinics and neuropsychiatric institutes at Los Angeles and San Francisco; a veterinary medicine teaching facility at Davis and the San Joaquin Valley; an optometry clinic at Berkeley; and two occupational health centers providing services throughout northern (Berkeley, Davis, and San Francisco) and southern (Irvine and Los Angeles) California.

6440 University of California - Continued

The program also includes vivaria, which provide centralized facilities for ordering, receiving, and caring of all animals necessary for teaching and research in the biological sciences; support for arts through direct sponsorship of museums, galleries, performances, and exhibits; support of specialized physical science and engineering projects; and support for professional journals. In addition, a laboratory school in Los Angeles facilitates experimentation, research, and teacher professional development in the field of education.

TEACHING HOSPITALS

This program includes the operation of teaching hospitals in Irvine, Los Angeles, Sacramento, San Diego, and San Francisco. A critical mission of the hospitals is to support the clinical teaching programs of the University's 20 health professional schools. The hospitals provide inpatient and outpatient health care services and are research sites for the development of new diagnostic and therapeutic techniques.

STUDENT SERVICES

This program includes activities that contribute to students' emotional and physical well-being, including their intellectual, cultural and social development outside the context of the formal instructional program. Elements of these programs are supplementary educational services, social and cultural activities, counseling and psychological services, career guidance, student health services, co-curricular support, disability services; student admissions and records, and financial aid administration.

INSTITUTIONAL SUPPORT

This program includes police, accounting, payroll, human resources, administrative computing, materials management, environmental health and safety, and publications. The program also includes the planning, policymaking, and coordination activities that occur within the offices of the chancellors, the university president, and the Regents.

OPERATION AND MAINTENANCE OF PLANT

This program includes the operation and maintenance of the university's physical plant, site infrastructure, buildings, and related fixed equipment. The program also includes purchased utilities, utilities operations, building and grounds maintenance, refuse, and janitorial services, as well as related administrative and support services.

STUDENT FINANCIAL AID

This program includes financial aid, such as grants, scholarships, loans, work-study, veterans' benefits, traineeships, and fellowships.

AUXILIARY ENTERPRISES

This program includes non-instructional services provided to students, faculty, staff, and other individuals who pay specific user charges or fees. Certain activities are both student services and auxiliary enterprises, such as student housing, campus stores, food services, campus stores, parking, and portions of some intercollegiate athletics.

PROVISIONS FOR ALLOCATION

This program is a temporary repository for lump-sum appropriations that are allocated: (1) from systemwide provisions to campus provisions and (2) from campus provisions to operating programs and subprograms from which expenditures will occur. The program may include funds for academic position upgrades, staff reclassifications, price adjustments, employee benefit adjustments, debt service, and university endowment income.

EXTRAMURAL PROGRAMS

This program includes activities supported by fund sources defined as non-budgeted due to the limited life of the funding source.

DEPARTMENT OF ENERGY LABORATORY

This program includes management of the Lawrence Berkeley National Laboratory.

DETAILED EXPENDITURES BY PROGRAM

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	PROGRAM REQUIREMENTS			
5440	SUPPORT			
	State Operations:			
0001	General Fund	\$4,818,297	\$4,864,580	\$4,941,820

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued

	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0007 Breast Cancer Research Account, Breast Cancer Fund	-8,503	5,575	12,062
0042 State Highway Account, State Transportation Fund	1,000	1,000	1,000
0046 Public Transportation Account, State Transportation Fund	980	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund	9,527	10,314	7,084
0320 Oil Spill Prevention and Administration Fund	2,500	3,250	3,250
0814 California State Lottery Education Fund	61,034	55,520	55,519
0890 Federal Trust Fund	3,500	3,500	3,500
0895 Federal Funds - Not In State Treasury	5,143,903	5,462,000	5,610,000
0945 California Breast Cancer Research Fund	-	178	363
0993 University Funds--Unclassified	41,588,368	43,086,456	45,442,563
1017 Umbilical Cord Blood Collection Program Fund	2,500	2,500	2,500
3054 Health Care Benefits Fund	2,200	2,200	2,200
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund	5,000	5,000	5,000
3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	28,836	24,614	21,822
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund	40,697	29,430	29,071
3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2	39	2,000	2,000
3395 California Electronic Cigarette Excise Tax Fund, University of California Medical Education Account	-	2,000	2,000
3443 Health Care Oversight & Accountability Subfund, Protect Access to Health Care Fund	-	-	75,000
8054 California Cancer Research Fund	425	425	425
8141 Electronic Cigarette Settlements Fund	-	1,972	2,000
Totals, State Operations	\$51,700,303	\$53,563,494	\$56,220,159
TOTALS, EXPENDITURES			
State Operations	51,700,303	53,563,494	56,220,159
Totals, Expenditures	\$51,700,303	\$53,563,494	\$56,220,159

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
PERSONAL SERVICES						
Baseline Positions	119,347.4	119,347.4	119,347.4	\$14,999,621	\$14,999,621	\$14,999,621
Other Adjustments	7,771.0	7,771.0	7,771.0	1,028,249	1,742,183	1,742,183
Net Totals, Salaries and Wages	127,118.4	127,118.4	127,118.4	\$16,027,870	\$16,741,804	\$16,741,804
Staff Benefits	-	-	-	4,413,758	4,412,927	4,412,927
Totals, Personal Services	127,118.4	127,118.4	127,118.4	\$20,441,628	\$21,154,731	\$21,154,731
OPERATING EXPENSES AND EQUIPMENT				\$31,258,675	\$32,408,763	\$35,065,428
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$51,700,303	\$53,563,494	\$56,220,159

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,729,389	\$4,865,224	\$4,778,741

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Adjustment to Support the UC Agriculture and Natural Resources. AB 157 Chap. 994, Statutes of 2024	-	-1,788	-
Executive Order E 24/25 - 210 Revised: CS 90.00 Funding for 2025 Southern California Fires	-	948	-
Section 4.05 Government Efficiencies Reductions	-	-125,000	-
005 Budget Act appropriation	121,408	120,508	121,079
Adjustment to Support the UC Agriculture and Natural Resources. AB 157 Chap. 994, Statutes of 2024	-	1,788	-
Prior Year Balances Available:			
Item 6440-001-0001, Budget Act of 2021 as reappropriated by Item 6440-491, Budget Acts of 2023 and 2024	9,500	2,900	-
Item 6440-001-0001, Budget Act of 2022	-42,000	42,000	42,000
Totals Available	\$4,818,297	\$4,906,580	\$4,941,820
Balance available in subsequent years	-	-42,000	-
TOTALS, EXPENDITURES	\$4,818,297	\$4,864,580	\$4,941,820
0007 Breast Cancer Research Account, Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-\$18,334	\$5,575	\$12,062
Prior Year Balances Available:			
Item 6440-001-0007, Budget Act of 2020 as reappropriated by Item 6440-490, Budget Act of 2022 and 2023	1,775	-	-
Item 6440-001-0007, Budget Act of 2022 as reappropriated by Item 6440-49X, Budget Act of 2024	8,056	-	-
TOTALS, EXPENDITURES	-\$8,503	\$5,575	\$12,062
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,000	\$1,000	\$1,000
TOTALS, EXPENDITURES	\$1,000	\$1,000	\$1,000
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$980	\$980	\$980
TOTALS, EXPENDITURES	\$980	\$980	\$980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,200	\$10,314	\$7,084
Prior Year Balances Available:			
Item 6440-001-0234 Budget Act of 2022 as reappropriated by Item 6440-49X Budget Act of 2024	3,327	-	-
TOTALS, EXPENDITURES	\$9,527	\$10,314	\$7,084
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$3,250	\$3,250
TOTALS, EXPENDITURES	\$2,500	\$3,250	\$3,250
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$61,034	\$57,970	\$55,519
Adjustment to Reflect Revised California Lottery Education Fund Estimates	-	-2,450	-
TOTALS, EXPENDITURES	\$61,034	\$55,520	\$55,519
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,500	\$3,500	\$3,500
TOTALS, EXPENDITURES	\$3,500	\$3,500	\$3,500
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

6440 University of California - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Various authorities	\$5,143,903	\$5,791,875	\$5,610,000
Adjustment to Reflect Revised Federal Fund Estimates	-	-329,875	-
TOTALS, EXPENDITURES	\$5,143,903	\$5,462,000	\$5,610,000
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$178	\$363
TOTALS, EXPENDITURES	-	\$178	\$363
0993 University Funds--Unclassified			
APPROPRIATIONS			
Various authorities	\$41,588,368	\$43,712,448	\$45,442,563
Adjustment to Reflect Revised University Fund Estimates	-	-625,992	-
TOTALS, EXPENDITURES	\$41,588,368	\$43,086,456	\$45,442,563
1017 Umbilical Cord Blood Collection Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$2,500	\$2,500
TOTALS, EXPENDITURES	\$2,500	\$2,500	\$2,500
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,200	\$2,200	\$2,200
TOTALS, EXPENDITURES	\$2,200	\$2,200	\$2,200
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,000	\$5,000	\$5,000
TOTALS, EXPENDITURES	\$5,000	\$5,000	\$5,000
3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code sections 30130.57(c) and (f)	\$28,836	\$28,698	\$21,822
Adjustment to Reflect Available Graduate Medical Education Account Fund Resources	-	-1,793	-
Totals Available	\$28,836	\$26,905	\$21,822
Unexpended balance, estimated savings	-	-2,291	-
TOTALS, EXPENDITURES	\$28,836	\$24,614	\$21,822
3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund			
APPROPRIATIONS			
Revenue and Taxation Code sections 30130.55(c) and 30130.57(f)	\$40,697	\$40,030	\$29,071
Adjustment to Reflect Available Medical Research Program Account Fund Resources	-	-6,725	-
Adjustment to Reflect Available Resources in the Medical Research Program Account Fund	-	-136	-
Totals Available	\$40,697	\$33,169	\$29,071
Unexpended balance, estimated savings	-	-3,739	-
TOTALS, EXPENDITURES	\$40,697	\$29,430	\$29,071
3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(e)	\$39	\$2,000	\$2,000
TOTALS, EXPENDITURES	\$39	\$2,000	\$2,000
3395 California Electronic Cigarette Excise Tax Fund, University of California Medical Education Account			
APPROPRIATIONS			
Revenue and Tax Code section 31005(b)(d)	-	\$500	\$2,000

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6440 University of California - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
Adjustment to Reflect Electronic Cigarette Excise Tax Fund Resources for UC Medical Education Account (SB 395)	-	828	-
Adjustment to Reflect Revised Electronic Cigarette Tax Fund Estimates	-	672	-
TOTALS, EXPENDITURES	-	\$2,000	\$2,000
3443 Health Care Oversight & Accountability Subfund, Protect Access to Health Care Fund			
Prior Year Balances Available:			
Welfare and Institutions Code section 14199.108.3(a)(12)	-	-	75,000
TOTALS, EXPENDITURES	-	-	\$75,000
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$425	\$425	\$425
TOTALS, EXPENDITURES	\$425	\$425	\$425
8141 Electronic Cigarette Settlements Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,972	\$2,000
TOTALS, EXPENDITURES	-	\$1,972	\$2,000
Total Expenditures, All Funds, (State Operations)	\$51,700,303	\$53,563,494	\$56,220,159

FUND CONDITION STATEMENTS

	2023-24*	2024-25*	2025-26*
<u>0945 California Breast Cancer Research Fund^N</u>			
BEGINNING BALANCE	\$1,503	\$1,775	\$1,812
Prior Year Adjustments	-122	-	-
Adjusted Beginning Balance	\$1,381	\$1,775	\$1,812
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171300 Donations	7	7	7
4172500 Miscellaneous Revenue	394	215	215
Total Revenues, Transfers, and Other Adjustments	\$401	\$222	\$222
Total Resources	\$1,782	\$1,997	\$2,034
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	-	178	363
7730 Franchise Tax Board (State Operations)	7	7	7
Total Expenditures and Expenditure Adjustments	\$7	\$185	\$370
FUND BALANCE	\$1,775	\$1,812	\$1,664
Reserve for economic uncertainties	1,775	1,812	1,664
<u>1017 Umbilical Cord Blood Collection Program Fund^S</u>			
BEGINNING BALANCE	\$11,008	\$12,479	\$13,377
Prior Year Adjustments	855	-	-
Adjusted Beginning Balance	\$11,863	\$12,479	\$13,377
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4140000 Document Sales	3,116	3,398	3,398
Total Revenues, Transfers, and Other Adjustments	\$3,116	\$3,398	\$3,398
Total Resources	\$14,979	\$15,877	\$16,775
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	2,500	2,500	2,500
Total Expenditures and Expenditure Adjustments	\$2,500	\$2,500	\$2,500
FUND BALANCE	\$12,479	\$13,377	\$14,275

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6440 University of California - Continued

	2023-24*	2024-25*	2025-26*
Reserve for economic uncertainties	12,479	13,377	14,275
<u>3054 Health Care Benefits Fund</u>^S			
BEGINNING BALANCE	\$1,153	\$1,153	\$1,153
Adjusted Beginning Balance	\$1,153	\$1,153	\$1,153
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	2,200	2,200	2,200
Total Revenues, Transfers, and Other Adjustments	\$2,200	\$2,200	\$2,200
Total Resources	\$3,353	\$3,353	\$3,353
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	2,200	2,200	2,200
Total Expenditures and Expenditure Adjustments	\$2,200	\$2,200	\$2,200
FUND BALANCE	\$1,153	\$1,153	\$1,153
Reserve for economic uncertainties	1,153	1,153	1,153
<u>3306 Graduate Medical Education Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</u>^S			
BEGINNING BALANCE	\$72,930	\$72,930	\$72,930
Adjusted Beginning Balance	\$72,930	\$72,930	\$72,930
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from California Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Graduate Medical Education Account Fund (3306) per Revenue and Taxation Code Section 30130.55 (c)	-	-1,892	-2,689
Revenue Transfer from California Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Graduate Medical Education Account Fund (3306) per Revenue and Taxation Code Section 30130.57(c)	-	-	-1,192
Revenue Transfer from California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Graduate Medical Education Account Fund (3306) per Revenue and Taxation Code Section 30130.55 (c)	-202	-56	-107
Revenue Transfer from California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Graduate Medical Education Account Fund (3306) per Revenue and Taxation Code Section 30130.57(c)	28,806	27,375	26,666
Revenue Transfer from California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Graduate medical Education Account Fund (3306) per Revenue and Taxation Code Section 30130.55 (c)	232	-813	-856
Total Revenues, Transfers, and Other Adjustments	\$28,836	\$24,614	\$21,822
Total Resources	\$101,766	\$97,544	\$94,752
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	28,836	24,614	21,822
Total Expenditures and Expenditure Adjustments	\$28,836	\$24,614	\$21,822
FUND BALANCE	\$72,930	\$72,930	\$72,930
Reserve for economic uncertainties	72,930	72,930	72,930
<u>3310 Medical Research Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund</u>^S			
BEGINNING BALANCE	\$93,092	\$88,497	\$88,497
Prior Year Adjustments	2,602	-	-
Adjusted Beginning Balance	\$95,694	\$88,497	\$88,497
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from California Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Medical Research Program Account Fund (3310) per Revenue and Taxation Code Section 30130.55 (c)	-3,764	-8,041	-7,657
Revenue Transfer from California Healthcare Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Medical Research Program Account Fund (3310) per Revenue and Taxation Code Section 30130.55(c)	-	-136	159

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6440 University of California - Continued

	2023-24*	2024-25*	2025-26*
Revenue Transfer from California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Graduate Medical Education Account Fund (3310) Per Revenue and Taxation Code Section 30130.55(c)	2,183	-930	-987
Revenue Transfer from California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Medical Research Program Account Fund (3310) per Revenue and Taxation Code Section 30130.55 (c)	-804	-	-
Revenue Transfer from California Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund (3304) to Medical Research Program Account Fund (3310) per Revenue and Taxation Code Section 30130.55(c)	35,885	38,537	37,556
Total Revenues, Transfers, and Other Adjustments	\$33,500	\$29,430	\$29,071
Total Resources	\$129,194	\$117,927	\$117,568
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	40,697	29,430	29,071
Total Expenditures and Expenditure Adjustments	\$40,697	\$29,430	\$29,071
FUND BALANCE	\$88,497	\$88,497	\$88,497
Reserve for economic uncertainties	88,497	88,497	88,497
<u>3349 Cannabis Tax Fund - University of California San Diego Center for Medicinal Cannabis Research -Allocation 2^s</u>			
BEGINNING BALANCE	\$8,000	\$9,961	\$9,961
Adjusted Beginning Balance	\$8,000	\$9,961	\$9,961
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the California Cannabis Tax Fund (3314) to Cannabis Tax Fund – University of California San Diego Center for Medicinal Cannabis Research - Allocation 2 (3349) per Revenue and Taxation Code Section 34019(e)	2,000	2,000	2,000
Total Revenues, Transfers, and Other Adjustments	\$2,000	\$2,000	\$2,000
Total Resources	\$10,000	\$11,961	\$11,961
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	39	2,000	2,000
Total Expenditures and Expenditure Adjustments	\$39	\$2,000	\$2,000
FUND BALANCE	\$9,961	\$9,961	\$9,961
Reserve for economic uncertainties	9,961	9,961	9,961
<u>3395 California Electronic Cigarette Excise Tax Fund, University of California Medical Education Account^s</u>			
BEGINNING BALANCE	\$3,811	\$5,661	\$6,178
Prior Year Adjustments	-1,169	-	-
Adjusted Beginning Balance	\$2,642	\$5,661	\$6,178
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	-22	-	-
Transfers and Other Adjustments			
Revenue Transfer from the Electronic Cigarette Excise Tax Fund (3306) to University of California Medical Education Account (3395)	197	202	210
Revenue Transfer from the Electronic Cigarette Excise Tax Fund (3306) to University of California Medical Education Account (3395) per Health and Safety Code Section 31005	1,052	1,098	1,129
Revenue Transfer from the Electronic Cigarette Excise Tax Fund (3366) to University of California Medical Education Account (3395)	1,726	1,769	1,825
Revenue Transfer from the Electronic Cigarette Excise Tax Fund (3366) to University of California Medical Education Account (3395) per Health and Safety Code Section 31005	66	-552	-673
Total Revenues, Transfers, and Other Adjustments	\$3,019	\$2,517	\$2,491
Total Resources	\$5,661	\$8,178	\$8,669
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
6440 University of California (State Operations)	-	2,000	2,000
Total Expenditures and Expenditure Adjustments	-	\$2,000	\$2,000
FUND BALANCE	\$5,661	\$6,178	\$6,669

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6440 University of California - Continued

	2023-24*	2024-25*	2025-26*
Reserve for economic uncertainties	5,661	6,178	6,669

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
Baseline Positions	119,347.4	119,347.4	119,347.4	\$14,999,621	\$14,999,621	\$14,999,621
Salary and Other Adjustments	7,771.0	7,771.0	7,771.0	1,028,249	1,742,183	1,742,183
Totals, Adjustments	<u>7,771.0</u>	<u>7,771.0</u>	<u>7,771.0</u>	<u>\$1,028,249</u>	<u>\$1,742,183</u>	<u>\$1,742,183</u>
TOTALS, SALARIES AND WAGES	127,118.4	127,118.4	127,118.4	\$16,027,870	\$16,741,804	\$16,741,804

INFRASTRUCTURE OVERVIEW

The UC system has more than 5,900 buildings with over 162 million gross square feet on approximately 80,000 acres. Through Education Code sections 92493 - 92496, the University is granted the authority to fund infrastructure projects from its support appropriation.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2023-24*	2024-25*	2025-26*
5515		CAPITAL OUTLAY Projects			
0008287	Los Angeles Campus Powell Library Seismic Renovation Construction		-	-	5,714
			-	-	5,714
TOTALS, EXPENDITURES, ALL PROJECTS			<u>\$-</u>	<u>\$-</u>	<u>\$5,714</u>

FUNDING		2023-24*	2024-25*	2025-26*
0658	1996 Higher Education Capital Outlay Bond Fund	\$-	\$-	\$10
0660	Public Buildings Construction Fund	-	-	2,825
0668	Public Buildings Construction Fund Subaccount	-	-	242
0705	Higher Education Capital Outlay Bond Fund of 1992	-	-	5
0791	June 1990 Higher Education Capital Outlay Bond Fund	-	-	4
6028	2002 Higher Education Capital Outlay Bond Fund	-	-	30
6041	2004 Higher Education Capital Outlay Bond Fund	-	-	51
6048	2006 University Capital Outlay Bond Fund	-	-	2,547
TOTALS, EXPENDITURES, ALL FUNDS		<u>\$-</u>	<u>\$-</u>	<u>\$5,714</u>

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2023-24*	2024-25*	2025-26*
0658 1996 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
301	Budget Act appropriation	-	-	\$10
TOTALS, EXPENDITURES		<u>-</u>	<u>-</u>	<u>\$10</u>
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
301	Budget Act appropriation	-	-	\$2,825
TOTALS, EXPENDITURES		<u>-</u>	<u>-</u>	<u>\$2,825</u>
0668 Public Buildings Construction Fund Subaccount				
APPROPRIATIONS				

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6440 University of California - Continued

3 CAPITAL OUTLAY	2023-24*	2024-25*	2025-26*
301 Budget Act appropriation	-	-	\$242
TOTALS, EXPENDITURES	-	-	\$242
0705 Higher Education Capital Outlay Bond Fund of 1992			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$5
TOTALS, EXPENDITURES	-	-	\$5
0791 June 1990 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$4
TOTALS, EXPENDITURES	-	-	\$4
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$30
TOTALS, EXPENDITURES	-	-	\$30
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$51
TOTALS, EXPENDITURES	-	-	\$51
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$2,547
TOTALS, EXPENDITURES	-	-	\$2,547
Total Expenditures, All Funds, (Capital Outlay)	\$0	\$0	\$5,714

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